

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State service elements. Also, Local 2145 Beer & Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol & drug services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,515,276	\$671,461	\$1,344,448	\$696,259
Total GF/non-GF	\$1,515,276	\$671,461	\$1,344,448	\$696,259
Program Total:	\$2,186,737		\$2,040,707	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$671,461	\$0	\$522,461
Beginning Working Capital	\$0	\$0	\$0	\$173,798
Total Revenue	\$0	\$671,461	\$0	\$696,259

Explanation of Revenues

- \$ 366,193 - State Mental Health Grant: A&D Detoxification Housing Block Grant based on IGA with State of Oregon.
- \$ 156,268 - State Mental Health Grant: A&D Detoxification Treatment based on IGA with State of Oregon.
- \$ 173,798 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40089-20 Addictions Detoxification & Post Detoxification Housing